

# 141 - SHERIFF'S SUBSTATIONS FEE PROGRAM

## Operational Summary

### Agency Description:

This fund was established in FY 1991-1992 to account for a new developer fee program for the future construction of Sheriff substations.

#### At a Glance:

Total FY 2000-2001 Actual Expenditure + Encumbrance:	2,259
Total Final FY 2001-2002 Budget:	4,954,147
Percent of County General Fund:	N/A
Total Employees:	0.00

## Budget Summary

### Plan for Support of the County's Strategic Priorities:

The Sheriff's Department will work with CEO in updating the Strategic Financial Plan in FY 01/02 and future year prioritization which forms the basis of the Five Year Strategic Financial Plan.

### Changes Included in the Base Budget:

The Base Budget includes a balancing entry to reflect anticipated Fund Balance Available at year-end.

## Final Budget and History:

Sources and Uses	FY 1999-2000 Actual Exp/Rev <sup>(1)</sup>	FY 2000-2001 Final Budget	FY 2000-2001 Actual Exp/Rev <sup>(1)</sup>	FY 2001-2002 Final Budget	Change from FY 2000-2001 Actual	
					Amount	Percent
Total Revenues	107,308	4,799,706	124,122	4,875,143	4,751,021	3,828
Total Requirements	(33,909)	4,751,378	2,259	4,954,147	4,951,888	219,207
FBA	(125,760)	(48,328)	(48,419)	79,004	127,423	(263)

(1) Amounts include prior year expenditures and exclude current year encumbrances. Therefore, the totals listed above may not match Total FY 2000-01 Actual Expenditure + Encumbrance included in the "At a Glance" section.

Detailed budget by expense category and by activity is presented for agency: SHERIFF'S SUBSTATIONS FEE PROGRAM in the Appendix on page 427.